

GENERAL GOVERNMENT

The General Government Department consists of the Mayor and City Council, the City Manager and staff, the Municipal Court, the City Attorney's Office, the City Clerk's Office and the Convention and Visitor's Bureau.

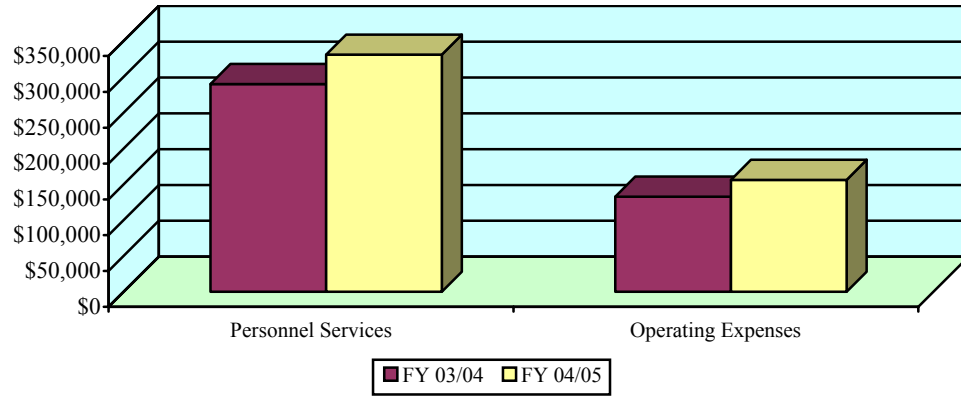
<u>Office of Mayor and City Council</u>	<u>Appropriation: \$ 487,073</u>
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As the chief elected officials, the Mayor and City Council serve as the legislative branch of the municipality, control all finances and property, pass ordinances and establish administrative policies.

The General Fund provides funding support for the Mayor and Council operating budget, which primarily consists of salaries and benefits for the Mayor, Mayor Pro Tem, seven City Councilors and an Executive Administrator.

<u>POSITION/CLASSIFICATION</u>	<u>FY 03/04 ACTUAL</u>	<u>FY 04/05 BUDGET</u>
Mayor	1 – EL	1 – EL
Mayor Pro-Tem	1 – EL	1 – EL
City Councilors	7 – EL	7 – EL
Executive Administrator	<u>1</u> – EX	<u>1</u> – EX
TOTAL:	10	10

EXPENDITURE CLASSIFICATION



	FY 03/04 <u>REVISED</u>	FY 04/05 <u>APPROPRIATION</u>
Personnel Services	\$ 289,894	\$ 330,859
Operating Expenses	<u>132,810</u>	<u>156,214</u>
 TOTAL:	 \$ 422,704	 \$ 487,073

The mission of the Municipal Court is to administer justice for the people of Santa Fe in a fair and equitable way, keeping in mind that justice is for both the defendant and the victim. The Court seeks to serve as a model, especially in the areas of multi-cultural relations and accessibility.

The Court seeks to provide effective service in the processing of citations and cases, taking a firm stand in the collection of fines and fees as assessed by city departments in the course of their enforcement of the Santa Fe Municipal Code.

2003/04 Operational Highlights:

- Continued to improve and expand the home detention program, significantly reducing the city's incarceration costs for low-risk non-violent offenders.
- Enhanced the use of technology to improve court efficiency, including a new court management system backed by funding from the Municipal Judges Association in the amount of \$128,000.
- Earned national accolades for the Alternative Sentencing Program, which has become a model of creativity and innovation for other jurisdictions around the nation.
- Contributed over 26,726 man-hours of labor to the city and various non-profit organizations through the Community Service Work Program, resulting in a savings of \$195,950 in labor costs to various non-profit organizations.
- Implemented two new alternative sentencing programs, including meditation/tai chi for violent offenders and a literacy program to assist offenders in obtaining their GED.

2004/05 Goals and Objectives:

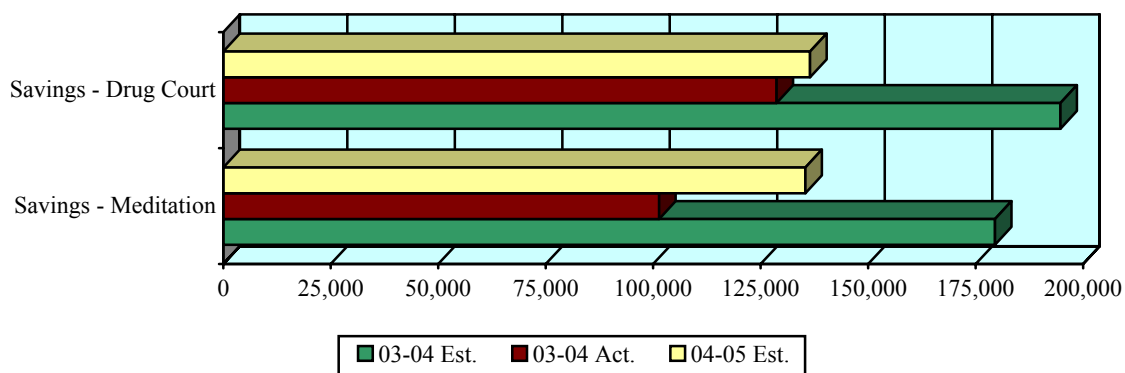
- Increase the collection rate of fines assessed by the court.
- Continue to research and apply for grants to help further alternative sentencing programs, including Mental Health Court and Community Court.
- Develop new and innovative programs to support restorative/therapeutic justice goals and enhance the Court's existing alternative sentencing programs.
- Collaborate with other city departments to find long-term solutions to the problem of collecting outstanding fines and penalties against those summoned to court who fail to appear.
- Procure additional funding to support hardware and software updates for the Court data system.

Budget Commentary:

The FY 2004/05 appropriation of \$1,200,422 provides funding support for the salaries and benefits of the Municipal Judge and 14 staff members, and also includes contracted staff assistance, interpreters for non-English speaking or hearing impaired persons, grant writing services and other consulting services costs.

The Municipal Court is supported by a General Fund appropriation of \$818,447. Special fees assessed by the Court for dedicated purposes provide the balance of funding for the division. These include the Municipal Court Automation Fund (2130) appropriation of \$110,400; the Municipal Court Program Fund (2223) appropriation of \$95,499; the Court Special Revenue Fund (2224) appropriation of \$30,000; the Home Detention Program Fund (2225) appropriation of \$116,589; and the DWI Screening Fund (2228) appropriation of \$29,487 for FY 2004/05.

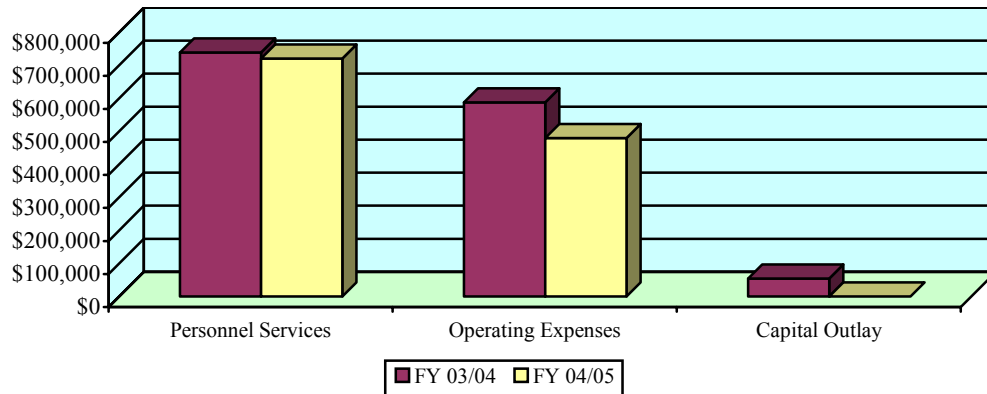
<u>Standard Program Measurements:</u>	<u>03/04 EST.</u>	<u>03/04 ACTUAL</u>	<u>04/05 EST.</u>
1. Incarceration cost savings: Home Detention Program	\$ 625,000	\$ 592,215	\$ 625,259
2. Incarceration cost savings: Drug Court Program	\$ 194,700	\$ 128,700	\$ 136,500
3. Incarceration cost savings: Meditation Program	\$ 179,500	\$ 101,400	\$ 135,400



<u>POSITION/CLASSIFICATION</u>	<u>FY 03/04 ACTUAL</u>	<u>FY 04/05 BUDGET</u>
Municipal Court Judge	1 – EL	1 – EL
Court Services Director	1 – EX	1 – EX
Account Technician	1 – EX	1 – EX
Bailiff	1 – EX	1 – EX
Compliance Monitor	1 – EX	1 – TGF

Confidential Administrative Secretary	1 – EX	1 – EX
Court Clerk I	6 – EX	6 – EX
Court Clerk III	2 – EX	2 – EX
Records Manager	<u>1</u> – EX	<u>1</u> – EX
TOTAL:	15	15

EXPENDITURE CLASSIFICATION



	FY 03/04 <u>REVISED</u>	FY 04/05 <u>APPROPRIATION</u>
Personnel Services	\$ 739,410	\$ 720,680
Operating Expenses	587,756	479,742
Capital Outlay	<u>53,884</u>	<u>0</u>
TOTAL:	\$ 1,381,050	\$ 1,200,422

Office of the City Manager

Appropriation: \$ 903,772

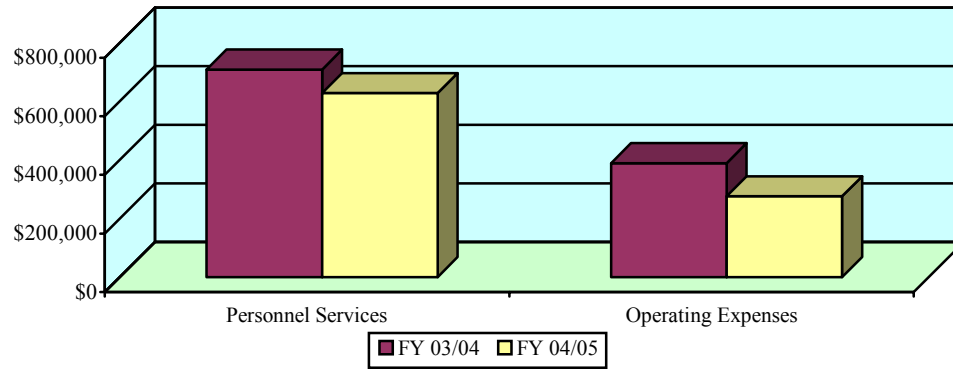
The City Manager is appointed by the Mayor and confirmed by a majority vote of the City Council. The City Manager performs the duties of the chief administrative officer of city government. As such, the City Manager is responsible for all day-to-day operations of city departments including employment matters, operational issues, and the development and maintenance of the annual budget. The City Manager informs the Governing Body on the financial condition of the city, and formulates recommendations to the Mayor and the Council on matters concerning the health, safety and welfare of the city and its citizens, or for the improvement of administrative or departmental functions and services. The City Manager also oversees the Internal Audit function.

The General Fund operating budget of \$903,772 provides funding for salaries and benefits of the City Manager and 8 staff members, including the city's Internal Auditor. Also, the City Manager's operating budget contains \$22,760 for legislative lobbying services and \$33,230 for various contracted services.

In FY 2003/04, the Small Business Ombudsman position was reclassified as a Customer Service Administrator. In addition, a Finance Account Technician position was reclassified as a Plaza Administrative Manager in FY 2003/04 and moved to the City Manager's Office.

<u>POSITION/CLASSIFICATION</u>	<u>FY 03/04 ACTUAL</u>	<u>FY 04/05 BUDGET</u>
City Manager	1 – EX	1 – EX
Media Services Director	1 – EX	1 – EX
Customer Service Administrator	1 – CLFT	1 – CLFT
Executive Administrator	1 – EX	1 – EX
Internal Auditor	1 – EX	1 – EX
Office Manager	1 – EX	1 – EX
Planner Senior	1 – CLFT	1 – CLFT
Plaza Administrative Manager	1 – CLFT	1 – CLFT
Special Projects Administrator	<u>1</u> – CLFT	<u>1</u> – CLFT
TOTAL:	9	9

EXPENDITURE CLASSIFICATION



	FY 03/04 <u>REVISED</u>	FY 04/05 <u>APPROPRIATION</u>
Personnel Services	\$ 707,918	\$ 628,116
Operating Expenses	<u>388,554</u>	<u>275,656</u>
 TOTAL:	 \$ 1,096,472	 \$ 903,772

The City Attorney's Office provides the city with legal counsel on all issues affecting the city and protects the city's interest in litigation. The City Attorney advises the Mayor, City Council, City Manager and Departments on legal issues and determines the legality of ordinances, resolutions, contracts, conveyances and other documents. The City Attorney also advises city boards, committees and commissions on matters within their respective jurisdiction, and works with the various city departments on special issues.

2003/04 Operational Highlights:

- Actively participated in mediation on a proposed regional settlement of water rights issues.
- Assumed leadership role in developing and implementing all necessary steps to move forward with the San Juan/Chama surface water diversion project, and actively worked to negotiate a perpetual agreement with the Bureau of Reclamation for the project's water production.
- Improved internal work delegation, management and monitoring of workload.
- Effectively advised the Governing Body on pending cases and legal matters, and ensured compliance with Open Meetings and Public Records requirements.
- Provided continuing support for city staff on all legal matters including personnel, union contracts and grievances, pending legislation, contract review, insurance claims, code interpretations, and various other legal concerns.
- Continued to receive funds for the city in large amounts resulting from sales of land at Tierra Contenta.

2004/05 Goals and Objectives:

- Continue to provide service levels for growing city demands.
- Maintain a customer service orientation for City Attorney's Office staff.
- Implement improved quasi-judicial appeal procedures.
- Identify and improve methods for dealing with long-term water supply goals.
- Continue to limit the city's liability and exposure.

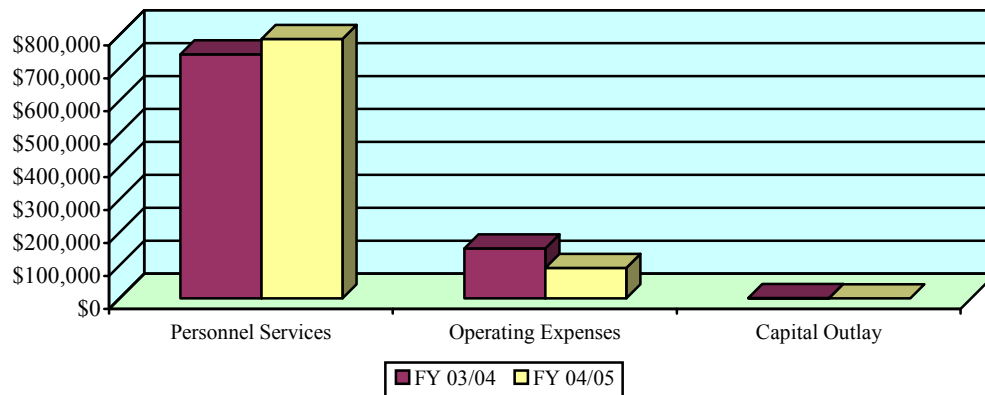
Budget Commentary:

The FY 2004/05 General Fund operating budget of \$879,832 provides funding for the City Attorney and staff, \$27,000 for the Municipal Prosecutor's contract and \$1,000 for outside counsel contracts for cases involving conflicts of interest. Other major expenses include miscellaneous professional service contracts in the amount of \$5,500 and various subscription and book updates for the law library at a cost of \$26,000. An Assistant City

Attorney and Paralegal continue to be funded by the Water Division due to their responsibility for legal aspects of water resource matters.

<u>POSITION/CLASSIFICATION</u>	<u>FY 03/04 ACTUAL</u>	<u>FY 04/05 BUDGET</u>
City Attorney	1 – EX	1 – EX
Assistant City Attorney	6 – EX	6 – EX
Office Manager	1 – EX	1 – EX
Paralegal	<u>3</u> – CLFT	<u>3</u> – CLFT
TOTAL:	11	11

EXPENDITURE CLASSIFICATION



	<u>FY 03/04 REVISED</u>	<u>FY 04/05 APPROPRIATION</u>
Personnel Services	\$ 740,160	\$ 787,059
Operating Expenses	151,917	92,773
Capital Outlay	<u>1,400</u>	<u>0</u>
TOTAL:	\$ 893,477	\$ 879,832

City Clerk

Appropriation: \$ 1,144,983

The City Clerk's official functions require the office to maintain custody of City Council and all board, committee and commission minutes, ordinances and resolutions, all official contracts and other official records approved by the Governing Body; attend all meetings of the Governing Body, in accordance with state statute; set public hearing items to be considered by the Governing Body and publish adoptions of ordinances upon passage; furnish copies of public records upon request; and prepare City Council packets twice monthly. Other functions of the City Clerk include:

<u>Administration</u> - To oversee and maintain an accessible public records storage system of proceedings of the Governing Body as well as all its committees and city departments	\$ 552,007
<u>Records Management</u> - To continue to create and implement reliable, efficient and cost-effective records management programs	110,388
<u>Graphics</u> - To provide graphic design and consultation services for all city departments and act as city liaison for graphic services	106,626
<u>Duplicating Services</u> - To provide copy services for all city departments, reproduce and bind City Council and major committee and department reports, and maintain the copy machines in good working order	190,387
<u>Mail and Delivery Service</u> - To provide for the most efficient and cost-effective distribution and collection of city mail, memoranda and other materials to all city offices	<u>185,575</u>
	\$ 1,144,983

2003/04 Operational Highlights:

- Administered and conducted the March 2, 2004 Municipal Election, including verification and certification of nominating petitions for candidates.
- Revised, updated and redesigned the City of Santa Fe general plan into a user-friendly document.
- Designed and produced various promotional materials for Recreation programs, Seniors programs, the Library, and the city as a whole.
- Produced a GCCC employee manual and a Police Neighborhood Watch manual for crime prevention awareness.

- Realized substantial operational cost savings through the use of digital copiers and revised express mailing procedures.

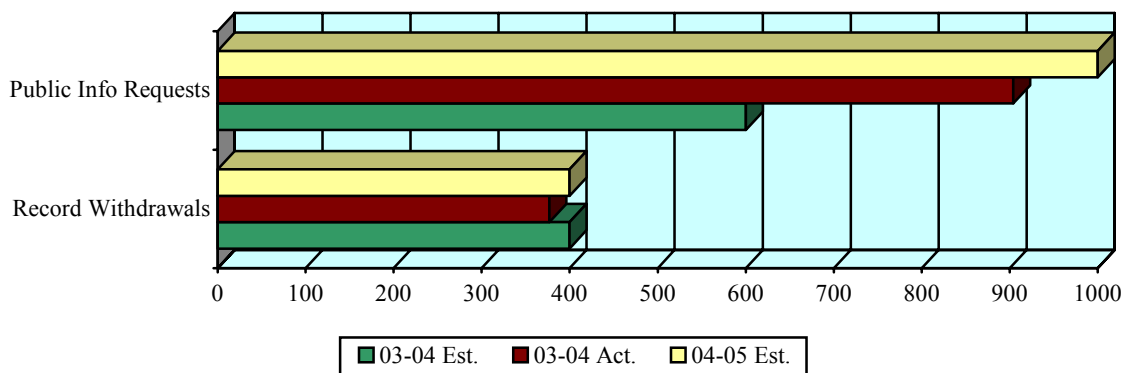
2004/05 Goals and Objectives:

- Administer and conduct the March 15, 2005 Special Election concerning the imposition of a ¼% increment to the City's Municipal Gross Receipts tax for capital outlay.
- Further streamline and gain efficiency in the duplicating, mail and graphics functions.
- Plan and implement conversion of archived city documents from microfilm to electronic document imaging.
- Research the potential effectiveness and time/cost efficiency of providing City Council packets on CD-ROM discs rather than in paper format.
- Increase the amount of bar coded automated mail to increase bulk mail savings.

Budget Commentary:

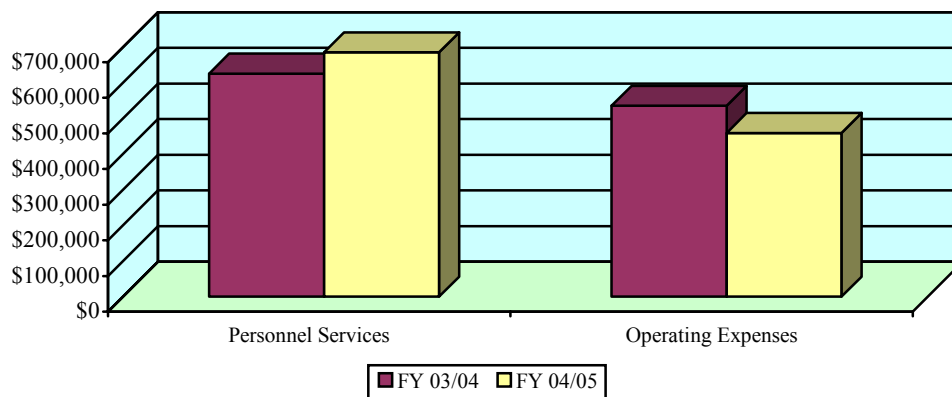
The General Fund provides the funding support for the City Clerk's FY 2004/05 operating budget of \$1,144,983. This includes salaries and benefits for 12 employees; maintenance and repair contracts of \$77,900 for the duplicating machines; postage and shipping expenses for city departments; and stenographer services and other professional contracts in the amount of \$115,000. In FY 2003/04 a Secretary position was moved from Parks & Recreation and reclassified as an Assistant City Clerk.

<u>Standard Program Measurements:</u>	<u>03/04 EST.</u>	<u>03/04 ACTUAL</u>	<u>04/05 EST.</u>
1. Number of public information requests	600	904	1,000
2. Boxes of records stored	1,000	662	1,000
3. Individual records/images microfilmed	90,000	129,552	160,000
4. Record withdrawals	400	377	400
5. Boxes of records destroyed	1,250	939	1,250
6. Duplication requests completed	2,280	1,987	1,878
7. Bulk mail savings	\$12,000	\$13,886	\$6,540



<u>POSITION/CLASSIFICATION</u>	<u>FY 03/04 ACTUAL</u>	<u>FY 04/05 BUDGET</u>
City Clerk	1 – EX	1 – EX
Administrative Secretary	1 – CLFT	1 – CLFT
Assistant City Clerk	2 – CLFT	2 – CLFT
Duplicating Supervisor	1 – CLFT	1 – CLFT
Duplicating Technician	2 – CLFT	2 – CLFT
Graphic Artist	2 – CLFT	2 – CLFT
Office Manager	1 – EX	1 – EX
Records Management Specialist	<u>2</u> – CLFT	<u>2</u> – CLFT
TOTAL:	12	12

EXPENDITURE CLASSIFICATION



	<u>FY 03/04 REVISED</u>	<u>FY 04/05 APPROPRIATION</u>
Personnel Services	\$ 626,075	\$ 685,766
Operating Expenses	<u>536,014</u>	<u>459,217</u>
TOTAL:	\$ 1,162,089	\$ 1,144,983

Tourism is the second-largest industry in Santa Fe, and the Convention and Visitors Bureau (CVB) is the city organization responsible for attracting visitors to the city. The average number of visitors to Santa Fe is 1.6 million annually; these visitors generate approximately \$5.4 million in lodgers tax each year and provide a significant contribution to gross receipts tax revenues as well. Tourism also creates many jobs in the city, thereby stimulating the local and regional economy.

CVB staff work closely with local hotels and other tourism-related businesses to promote Santa Fe as a culturally and historically significant visitor and conference destination. Through advertising and promotional efforts, CVB generates visitor interest in Santa Fe and fulfills all visitor inquiries. The Bureau also coordinates with the local tourism industry to promote Santa Fe through advertising, direct mail, sales blitzes, familiarization tours and trade shows, in accordance with the CVB marketing plan.

The mission of the Sweeney Convention Center is to generate revenue and tourism for the city by renting space to clients hosting events at the center. All clients receive exemplary service from staff, ensuring that their events are handled and executed with the highest level of quality.

2003/04 Operational Highlights:

- Negotiated a new contract for the Santa Fe Visitors Guide with a brand new look.
- Delivered and mailed 525,000 Visitors Guides.
- Booked five citywide groups for future years.
- Increased CVB website hits to 34 million visits.
- Generated 260,504 client leads through the division's advertising programs.

2004/05 Goals and Objectives:

- Increase the number of visits to the CVB website to 37,200,000 hits and 2,000,000 user sessions.
- Deliver and mail 525,000 visitors guides and set up a waiting list for the 2005 Guide.
- Continue to raise the number of leads generated through media placement.
- Increase the number of rooms booked annually by actively promoting Santa Fe as a destination, with a target level of 25,000 group room nights.
- Enhance lodgers tax revenue by pursuing groups having the potential to meet in Santa Fe; with the goal to raise annual lodgers tax revenue performance to \$5,900,000.

- Increase lodging room occupancy rates in the city by 4%.
- Continue to beautify the grounds around the Sweeney Center and to maintain high standards for maintenance and cleanliness.
- Increase Sweeney Center trade show business, conferences and holiday parties by 10% and increase the number of local business meetings and weddings by 20%.

Budget Commentary:

The FY 2004/05 operating budget for the Convention and Visitors Bureau (CVB) is \$2,491,408 which is supported by the Promotion Lodgers Tax Fund (2115) and Lodgers Tax Fund (2122). This provides funding for the salaries and benefits of 16 staff members, an advertising budget of \$907,000 that is used for promotion purposes, and miscellaneous contracted promotional services (including website development) totaling \$208,100. In FY 2003/04 the Culture, Arts & Tourism Planner was reclassified as a Planner Senior.

The primary resource used by the Bureau to support its activities is the Lodgers Tax. The Lodgers Tax derives its revenue from the collection of an occupancy tax imposed on lodging within the municipality. The tax is restricted as to use, and may only be expended for advertising, publicizing and promoting tourist facilities and attractions, the cost of safety and sanitation services, for special events, administrative costs, constructing and operating convention halls and similar facilities, and for payment of principal and interest on revenue bonds issued for construction or acquisition of these facilities. However, in July 1996 the State Legislature approved legislation to provide more flexibility in use of the tax. The city of Santa Fe has imposed an increment at 5% of the authorized tax for utilization as follows:

3% - For advertising, publicizing and promoting the city of Santa Fe, including Sweeney Convention Center and tourist facilities and attractions, and for operating and improving the convention center. Of the 3%, at least one-half must be expended on advertising and promotion.

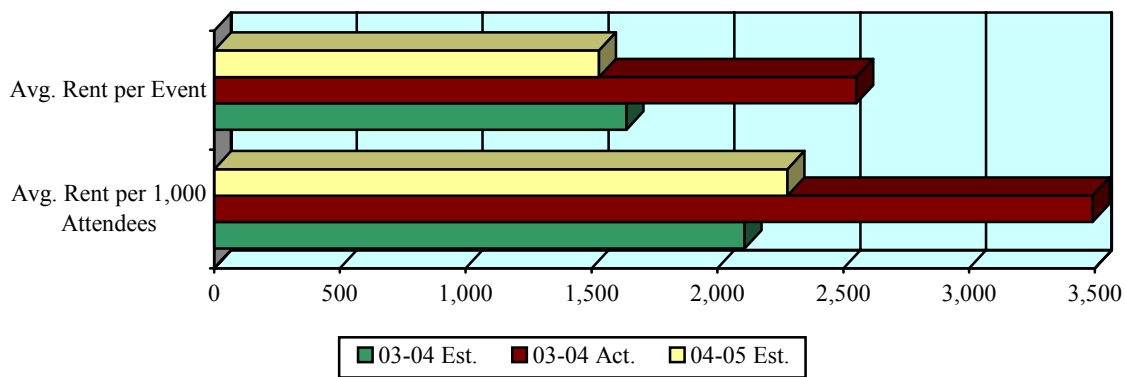
1% - This increment, imposed effective July 1987, is dedicated to the promotion and advertising of non-profit performing arts and attractions that promote tourism and enrich the entire community. By state law, of the 1%, at least one-fourth must be expended on advertising and promotion.

1% - This increment, imposed effective May 1999, is dedicated for a new convention center or major improvements to the current convention center. Although at least one-fourth must be expended on advertising and promotion for the two 1% increments combined, all of the first 1% increment is expended for those purposes so the city continues to meet or exceed the state requirement.

Total Lodgers Tax collections for FY 2004/05 are projected at \$6,769,200. All funds are deposited into the Lodgers Tax Fund (2114) and distributed to support various citywide activities.

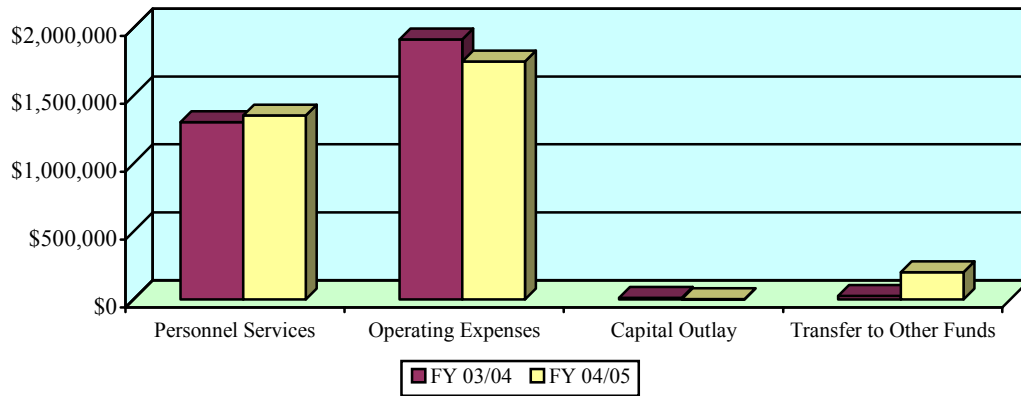
The operating budget for Sweeney Center Operations is \$813,547 and is supported by the Sweeney Center Enterprise Fund (5100). The major expenses include salaries and benefits for 10 staff members, and operations and maintenance costs for the convention center. The largest single category of non-staff expenses is utilities, wherein \$92,000 is budgeted for FY 2004/05 to pay for electric, gas and water services at the Sweeney Center. In 2003/04 two Convention Specialist positions were upgraded to Convention Specialist Lead Worker positions.

<u>Standard Program Measurements:</u>	<u>03/04</u> <u>EST.</u>	<u>03/04</u> <u>ACTUAL</u>	<u>04/05</u> <u>EST.</u>
1. Lodgers tax collected	\$5,500,000	\$5,702,326	\$6,769,200
2. Santa Fe visitor inquiries	330,000	260,504	330,000
3. Lodging—room nights	25,000	23,710	25,000
4. Number of major Sweeney Center events	76	73	83
5. Average rental income per event	\$ 1,639	\$ 2,551	\$ 1,530
6. Number of Sweeney event attendees (est.)	59,090	53,330	55,740
7. Average rental income per 1,000 attendees	\$ 2,108	\$ 3,491	\$ 2,278



<u>POSITION/CLASSIFICATION</u>	<u>FY 03/04</u> <u>ACTUAL</u>	<u>FY 04/05</u> <u>BUDGET</u>
Convention & Visitors Bureau Director	1 – EX	1 – EX
Administrative Assistant	1 – CLFT	1 – CLFT
Administrative Secretary	2 – CLFT	2 – CLFT
Convention Center Operations Supervisor	1 – CLFT	1 – CLFT
Convention Service Supervisor	1 – CLFT	1 – CLFT
Convention Specialist	5 – CLFT	5 – CLFT
Convention Specialist Lead Worker	2 – CLFT	2 – CLFT
CVB Mail/Duplicating Technician	3 – CLFT	3 – CLFT
Information Specialist	4 – CLFT	4 – CLFT
Mailroom Specialist Lead Worker	1 – CLFT	1 – CLFT
Planner Senior	1 – TCF	1 – TCF
Project Manager	1 – CLFT	1 – CLFT
Sales & Marketing Assistant	1 – CLFT	1 – CLFT
Sales & Marketing Manager	<u>2</u> – EX	<u>2</u> – EX
TOTAL:	26	26

EXPENDITURE CLASSIFICATION



	FY 03/04 <u>REVISED</u>	FY 04/05 <u>APPROPRIATION</u>
Personnel Services	\$ 1,303,408	\$ 1,353,367
Operating Expenses	1,913,802	1,750,088
Capital Outlay	10,768	1,500
Transfer to Other Funds	<u>25,000</u>	<u>200,000</u>
 TOTAL:	 \$ 3,252,978	 \$ 3,304,955